

**FY 2006 Annual Work Plan**  
**July 2005-June 2006**  
**December 23, 2004**

## **I. PLAN OVERVIEW**

The DRBC is an interstate and federal partnership commissioned to:

*promote interstate comity; to remove causes of present and future controversy; to make secure and protect present developments within the states; to encourage and provide for the planning, conservation, utilization, development, management and control of the water resources of the basin; to provide for cooperative planning and action by the signatory parties with respect to such water resources; and to apply the principle of equal and uniform treatment to all water users who are similarly situated and to all users of related facilities, without regard to established political boundaries.*

The functions of the Commission as detailed in the Delaware River Basin Compact include planning, project review, setting and enforcement of uniform standards and procedures, and reporting. These functions, carried out through ongoing and special projects, result in the provision of an array of services and products designed to fulfill the mandate of the agency and which support efforts within the Basin community to protect and manage the Basin's water resources.

**Organization:** This Annual Work Plan for FY 2006 catalogues the programs and activities that carry out the mandated functions of the Commission. It includes activities directly related to water resource assessment, protection and improvement, as well as the administrative and collaborative activities necessary to support the agency's mission. The overall structure incorporates all activities and programs within the following Sections:

### **Section I: Overview**

**Section II: Water Resource Management Activities** - serves as the link to the 6-year strategic Water Resources Plan and is organized to reflect the issue areas and goals of the new *Water Resources Plan for the Delaware River Basin* (Basin Plan).

**Section III: Leadership** - includes activities related to the support and management of the Commission and its mission, including Commissioner support, revenue management and strategic planning.

**Section IV: Agency Support** – includes those activities necessary to manage the agency including information management, property management, personnel management and fiscal management.

**Format:** The presentation of the Annual Work Plan for 2006 is significantly changed from that of previous annual work plans. The narrative style has been replaced with a spreadsheet format which itemizes projects, programs and activities related to each of the Sections. Services, products or other outputs that are expected for FY 2006 are also specified. The areas of the Plan that have been highlighted in yellow are those activities or programs which are in jeopardy of curtailment or elimination due to funding shortfalls.

	<b>ANNUAL WORK PLAN FY 2006</b>		
	July 2005 - June 2006		
<b>SEC</b>	<b>PROJECT/PROGRAM</b>	<b>SERVICES</b>	<b>PRODUCTS/OUTPUT</b>
<b>II.</b>	<b>WATER RESOURCE MANAGEMENT ACTIVITIES</b>		
<b>1.0</b>	<b>Ensuring Sustainable Supply of Suitable Quality Water</b>		
<b>1.1</b>	<b>Water Availability &amp; Demand Forecasting</b>		
	A. Studies		
	A.1. Supply and Demand Forecast		Supply & Demand Final Report
	A.2. USGS Groundwater Availability		USGS Report
	A.3. USGS Water Budget demos (5)		USGS Report
	A.4. EPA ORD Watershed Sustainability Project - Pocono	Modeling oversight, Coordination,	Model Results
	A.5. In-stream needs (see Section: 2.1 )		
	B. Water Use Inventory		
	B.1. Water Use Database	Update	
	B.2. Data Acquisition & Management	Update	
	C. State water supply planning		
	C.1. NJ supply planning	cooperate in development of methodologies & forecast	
	C.2. DE water supply planning	monitor/ coordinate	
	C.3. NYS/NYC supply planning	monitor/ coordinate	
	C.4. PA supply planning - Act 220 (year 2)	development of methodologies & forecast	Lehigh Pilot Study
	a. Regional committee	Chair / liaison	
	b. Statewide committee	Member / liaison	
	C.5. State pilot PA DEP Lehigh	Coordinate	Compare / Contrast water budget methods
<b>1.2</b>	<b>Supply &amp; Demand Management</b>		
	A. Implementation of Operating Plans		
	A.1. Basin-wide & Lower Basin Op Plans	Design releases, track conditions	
	A.2. Drought Management	facilitation, meeting support	Monitor, report, document, prepare resolutions

SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
	A.3. Fishery Management Plans	Administrative assistance for ACE Sec.22	
		Monitor flows & temp	Improved flow forecasts by NWS and NYDEC
	A.4. Hydrologic Data Collection & Reporting		Summary Reports
	B. Water Supply Projects		
	B.1. Maintenance of existing facilities	Beltzville-tech assist.	
		Blue Marsh - tech assist.	
	B.2. Supply enhancement projects	Modeling for F.E. Walter/Cannonsville modif.	
		Evaluation of need	Report on evaluation of facility need
			Update Comp. Plan
	C. Water Conservation		
	C.1. Conservation Plans	Plan and docket reviews	
	C.2. Leak Detection & Repair/ Water Loss Auditing		WMAC review of new AWWA-sanctioned method
	C.3. Guidance Materials		Handbooks
	C.4 New Efforts		Alternate policy options
	D. Water withdrawals and diversions		
	D.1 SEPA GWPA		Status report on usage
	D.2. Docket Mgmt	Docket reviews & reporting	Review & issuance of Docket decisions - 84 of possible 104 dockets
	D.3. Water Use Charges	Fee collection, record keeping	Data acq. & compliance
		Inspection	4-6 inspections
<b>1.3</b>	<b>Achieving Suitable Water Quality</b>		
	<b>- Monitoring, Modeling &amp; Reporting -</b>		
	A. Assessing Water Quality		
	A.1. Monitoring		10 Elements Plan
	A.2. Assessment		Estuary Monitoring Assessment
	A.3. Reporting		305(b) Integrated list
	A.4. NPDES Coordination	Coordination	draft reviews
	A.5. DRBC Regulation & enforcement measures		

SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
	B. Maintaining Clean Water		
	B.1. Special Protection Water Program		
	a. Upper - stds		Revise EWQ targets
	b. Middle		Revise EWQ targets
	c. Tri-State	Monitoring	
	d. Lower		
	e. SPW Guidance Manual		Develop project review guidance manual
	B.2. Setting WQ Standards	Revised	BCP/ICP
	a. Monitoring	Minimum monitoring program	Monitoring data
	b. Assessing change to EWQ		Status & trends assessments
	B.3. WQ Rule - SPW Point & Non-point Source		Rule revisions
			see also 3.3.C.1
	B.4. Project Review		
	a. New & expanded discharges	Mixing zone analysis	* included in C4 below
	b. Permit review	Project-specific assessment of EWQ impact	
	C. Improving Water Quality		
	C.1. Allocation of Assimilative Capacity		
	a. WLA establishment		Establish VOC WLA
	b. TMDLs		
	1. PCBs	Modeling / monitoring / TMDL development	PCB TMDL
	2. Chlorinated pesticides	Modeling	Chlorinated pesticides TMDL
	c. CBOD	Model Revisions	MMB revise model, PRB revise allocations
	d. monitoring	National Coastal Assess. assistance	
		Whole Effluent Toxicity	WET Report
	C.2. Setting WQ Standards		
	a. toxics	TAC & subcommittee support	Revised criteria
	b. DO	Data analysis	Revised criteria
	c. bacteria		
	d. biological		Revised criteria
	C.3. Article 3 & 4 Revisions		Rule revisions
	C.4. Project Review		
	a. discharge dockets		Review, issue 51 dockets, follow-up on existing
	b. permit review		

SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
	c. NPDES Permitting		Recommended frequency and parameters
	1. Support PCB Congener		
	2. Toxicity Monitoring		
	3. PCB PMPs	Consistency Review	
<b>2.0</b>	<b>Waterway Corridor Management</b>		
<b>2.1</b>	<b>In-stream Flow Policy Development</b>		
	A. Setting & Meeting Needs in Regulated Streams		
	A.1. Technical support of decree party flow management negotiations	Flow modeling support - FMTAC	Periodic reports, presentations
			Sec.22 model data extension project
			Scope for improved Est. salinity modeling
	B. Setting & Meeting Needs in Unregulated Streams		
	See also Section II.2.4		
<b>2.2</b>	<b>Flood Loss Reduction: Reducing flood damages to settlements &amp; ecosystems</b>		
	A. Flood warning	FAC tech support; assist with implementation of flood warning recommendations	Evaluation of stream gauge network
			Evaluation of precipitation network
			Coordination of flood forecast mapping
	B. Mitigation planning	Vulnerability Modeling & mapping participation	
		Secure funding to digitize flood stage forecast maps	
	C. Facilities planning & maintenance	Ice jam debris removal coordination	
	D. Restoration Efforts		
	E. Stormwater management		
	F. Outreach		Website updates, NJOEM work

SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
<b>2.3</b>	<b>Recreation</b>		
	A. Recreation maps	steering committee	Water trail maps printing
	B. Recreation Planning		
	B.1. Access & Facility Planning		
	B.2. Flows- Development of in-stream flow relationships for recreation	Support of SEF	
	B.3. Water Quality		
<b>2.4</b>	<b>Fish &amp; Wildlife Habitat Improvement</b>		
	A. Fluvial Geomorphology Studies	Technical Assistance	
	B. Macro-invertebrates		
	B.1. River	Sample collection & analysis	Monitoring results
	B.2. EPA ORD RARE		EPA Report
	B.3. PA REMAP	Sample collection & analysis	Biological community data
	C. Fish passage improvements		
	D. Habitat		
	D.1. Development of in-stream flow relationships for aquatic habitat	Technical participation with SEF	
	D.2. Model development		Development of flow relationship models
	D.3. Oyster revitalization	Coordination & technical assistance	Enhanced shell placement
	E. Invasive species management		
<b>3.0</b>	<b>Integrated Watershed Management - linking land &amp; water resources</b>		
<b>3.1</b>	<b>Source Water Protection</b>		
	A. Early Warning System	WQ model for use in tracking contaminants	Expand user base
		Coordination	
	B. Schuylkill Action Network	AMD Coordination	AMD restoration
	C. Lehigh River		
	D. Integrated resource planning	IRP Review	
<b>3.2</b>	<b>Cooperative Watershed Planning</b>		
	A. Partnerships		

SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
	A.1. Pocono Creek Sustainability Project	Grant management	
		Tech support	
	A.2. Tri-State Program	Coordination & outreach	
		Modeling coordination & modeling	Point-source management plan
	A.3 Christina Partnership	Grant management	EPA progress reports
		Leadership	
	A.4 Montgomery County IRP	Assist in phase II	Integrated Resource Plan
	B. Assessments		
	B.1. Data Acquisition & management	Coordination with grant institutions	
	B.2. Characterization & prioritization	Contract management State of the Basin Report	Watershed State of Basin Report assessments
<b>3.3</b>	<b>Promoting sound practices</b>		
	A. Soil management & Forestry Practices	partnership with NRCS & FS	Vulnerability assessment methodology
	B. Protecting headwaters & aquifer recharge	Coordination with states	NJ Storm Water Rule PA Act 220 products
	C. Non-point source planning & practice	Coordination with states & NRCS	NJ Storm Water Rule
	C.1. SPW Program		Prioritize watersheds
	C.2. TMDL Implementation	PCB Load Allocations policies/procedures	Load allocations for PCBs
	C.3. Docket Review		Non-Point Source Plans review
	C.4. Del-Trip	Loadings calculations	Complete analysis and issue report
	C.5. DRBC S/W Demo		Planning/construction demo
	D. Tool development		
	D.1. Pocono Creek		Municipal mgmt. tools
	D.2. SPW Program		NPS Guidance manual
<b>4.0</b>	<b>Intergovernmental Relations</b>		
<b>4.1</b>	<b>Interstate Dispute Resolution</b>		
	A. Administrative support of decree party negotiations	Forum for adaptive mgmt.	Revised flow operations plan
	B. ESA	WQ criteria consultations	

SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
		ACoE grant coordination	U Mass recommendations for Dwarf Wedge Mussel
	C. TMDL implementation		Requirements for PCB source categories
	C.1. PCB-TMDL IAC	Evaluate report recommendations	Implement as appropriate
<b>4.2</b>	<b>Facility Planning</b>		
	A. Facility element of Comp. Plan	Evaluate & recommend changes	Comp. Plan revisions
	B. Cannonsville Upgrade	Coordination	
	C. F.E. Walter Upgrade	Participation in devel of rec. release program	
<b>4.3</b>	<b>Coordination</b>		
	A. Federal initiatives		
	A. 1. EPA Strategic Planning		
	A.2. Corps Strategic Planning		
	B. MOUs/MOAs	Coordination with states	MOA revisions- 4 states
	B.1. Permitting support		
	C. State and regional initiatives	Coordinate	
	C.1. ASIWPCA		
	C.2. DELEP		
	C.3 UDC		
	C.4. SAN		
	C.5. DRGP		
	C.6. Fish & Wildlife Mgmt Cooperative		
	C.7. Estuary Enhancement Committee		
<b>4.4</b>	<b>DRBC Advisory Committees</b>	Reassess committee structure	Revised committee structure
	A. Basin Plan Action Council	Meeting support	Basin action priorities
	B. Basin Regional Committees	Meeting support	Regional action priorities
	C. FAC	Meeting support	Agenda, minutes, action items
	D. FMTAC	Meeting support	Procedure development, agenda, minutes, action items
	E. MAC	Meeting support	Agenda, minutes, action items
	F. TAC	Meeting support	Agenda, minutes, action items



SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
	G. WMAC	Meeting support	Agenda, minutes, action items
	H. WQAC	Meeting support	Agenda, minutes, action items
	I. Additional needs (land use, storm water, waterway corridors)		
<b>5.0</b>	<b>Education &amp; Outreach</b>		
<b>5.1</b>	<b>Reporting</b>		
	A. Environmental Conditions		
	A.1. State of the Basin Report		Report production & electronic database
	(See 3.2 B1, B2)		Report production
	A.2. Lay Integrated List (or see 2.3.A.2)		Lay Integrated List
	B. Activities		
	B.1. Annual Reporting		Annual Report
<b>5.2</b>	<b>Public Information</b>		
	A. Press/External Relations	Info provision	information
		Media contact	timely information
		Foreign delegations	information
	B. Website	New features, improvements, maintenance	Active web site
	C. Tech Assistance		Information
			Regulatory interpretation
<b>5.3</b>	<b>Technical Outreach</b>		
	A. Conferences		
	B. Offsite Presentations & Tech transfer		
	C. SPW Workshop		Conduct SPW information conference
<b>5.4</b>	<b>Promoting Stewardship</b>		
	A. DRBC sponsored Events		Annual basin scale env. Congress
	B. Other event participation		
<b>III.</b>	<b>LEADERSHIP</b>		
<b>1.0</b>	<b>Commission Support &amp; Management</b>		
<b>1.1</b>	<b>Commissioner Interactions</b>		

SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
	A. Meeting Support & Legal Review		Hearings & Notices
			Materials, incl. Resolutions
			Other
	B. Legal Review		
1.2	Representation to Basin Community	Meetings/conferences	Presentations
2.0	Revenue Management		
2.1	Maintaining Contributions		
2.2	Reinstating Federal Funding		
	A. Coordination		
	A.1 Lobby activities	contract mgmt	Bill language
	A.2 with other RBCs	coordination	
	B. Solicitation of Support		
	B. 1 Legislative		Letters/meetings
	B.2 Grass-top support		Letters/meetings
	B.3. Colleague/Agency support		Meetings
2.3	Alternative Revenue Strategies		
	A. Project Review Fees		Review & revise
	B. Surface Water Charges		Review & revise
	C. Discharger Pollution Fees		Review & revise
	D. Alternatives Development		Ground water charging concept paper
			Stormwater utility concept paper
	E. Grants		
	E.1. Identification & Pursuit		Grants secured
2.4	Water Resource Strategy Direction		
	A. Basin Planning		
	B. Regulation		
	C. Community Engagement		
	D. Annual Work Plan		Annual Work Plan
	E. Water Resources Program		Water Resources Program

SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
<b>2.5</b>	<b>Agency Management</b>		
	A. Work Plan Oversight	coordination	Work Plans
	B. Grants - Mission Alignment		Special Projects
	C. Personnel Policy	Personnel committees	
	D. Branch Management		
<b>IV.</b>	<b>AGENCY SUPPORT</b>		
<b>1.0</b>	<b>Information Management</b>		Enhanced Products, Improved Accessibility
<b>1.1</b>	<b>Electronic Systems (hard- &amp; software)</b>		
	A. System Use		
	A.1. Purchasing, Licensing & Maintenance		Computer maintenance & upgrades
	A.2. User Support		Systems setup, backup, Security Help desk
	B. Electronic Data Management		
	B.1. SHAD Intranet		Branch calendars
	B.2. Central Files		PRB complete Docket system upgrade
	B.3. WWW.DRBC.NET		
	B.4. iMAP	Interstate data access	iMAP
	B.5. Integrated data management		Information mgmt. tools
	C. Mapping & Support Services		
	C.1. Map preparation		
	C.2. Illustration & misc. project support		
<b>1.2</b>	<b>Library &amp; Archives</b>		
	A. Materials Acquisition & Management		Periodicals & Books
			Materials on loan
	B. Access	Access	FOIA requests
	C. Document Processing	Document Processing	Mail
			Research materials
	D. Research Requests		
	E. Digital archives		Digital archive

SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
<b>2.0</b>	<b>Property Management</b>		
<b>2.1</b>	<b>Procurement &amp; Maintenance</b>		
	A. Supplies	Procurement & maint.	Supplies
	B. Equipment & Services	Procurement & maint.	Equip & Services
	B.1. WQ Lab	Procurement & maint.	Lab improvements
	C. Insurance	Procurement & maint.	Insurance
	D. Vehicle Management	Procurement & maint.	Vehicle Management
	E. Building	Procurement & maint.	Building
	E.1. Green building upgrade		
<b>3.0</b>	<b>Personnel Management/Employee Relations</b>		
<b>3.1</b>	<b>Recruitment/Performance Appraisal</b>	Recruitment/Performance appraisal	
<b>3.2</b>	<b>Benefits Administration</b>		
	A. Insurance	Benefits Admin.	Insurance
	B. Deferred Comp	Benefits Admin.	Deferred Comp
	C. Flexible Spending Accounts	Benefits Admin.	Flex Spending Accounts
	D. Retirement	Benefits Admin.	Retirement
<b>3.3</b>	<b>Training</b>	Training	Employee training
<b>4.0</b>	<b>Fiscal Management</b>		
<b>4.1</b>	<b>Financial Mgmt &amp; Accounting</b>		
	A Budget Development	Financial Mgmt & Acct.	Budget
	B. Financial Reporting	Financial Mgmt & Acct.	Financial Reports
	C. Cash Management	Financial Mgmt & Acct.	Cash Management
	D. Accounts Payable	Financial Mgmt & Acct.	Bill Payment
	E. Payroll	Financial Mgmt & Acct.	Payroll Preparation
	F. Invoice Prep	Financial Mgmt & Acct.	Invoice Prep
	G. Financial Records Mgmt	Financial Mgmt & Acct.	Financial Records Mgmt
<b>4.2</b>	<b>Contract Administration</b>		
	A. RFPs	Contract Administration	RFPs
	B. Invoicing	Contract Administration	RFP Responses

SEC	PROJECT/PROGRAM	SERVICES	PRODUCTS/OUTPUT
<b>4.3</b>	<b>Grant Administration</b>		
	A. Preparing RFPs	Grant Administration	RFPs
	B. Responding to RFPs	Grant Administration	RFP Responses
	C. General Financial Administration	Grant Administration	General Financial Admin.
	D. Progress Reports	Grant Administration	Progress Reports